

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: To provide general guidance and centralized administrative support and policy making to bureaus in the Division.							
FY 2004 Original Appropriation							
3.00	FY 2004 Original Appropriation: HB 462, SB 1161, SB 1199						
Dedicated	7.14	440,800	47,800	0	0	0	488,600
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.23	68,700	7,400	0	0	0	76,100
Total	8.50	516,900	56,000	0	0	0	572,900
FY 2004 Total Appropriation							
Dedicated	7.14	440,800	47,800	0	0	0	488,600
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.23	68,700	7,400	0	0	0	76,100
Total	8.50	516,900	56,000	0	0	0	572,900
Expenditure Adjustments							
6.31	FTP or Fund Adjustment: This decision unit transfers .5 FTE from Public Works Contractor Licensing to Administration Function.						
Dedicated	0.52	18,400	0	0	0	0	18,400
Federal	0.00	0	0	0	0	0	0
Other	(0.02)	5,600	0	0	0	0	5,600
Total	0.50	24,000	0	0	0	0	24,000
FY 2004 Estimated Expenditures							
Dedicated	7.66	459,200	47,800	0	0	0	507,000
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.21	74,300	7,400	0	0	0	81,700
Total	9.00	540,900	56,000	0	0	0	596,900
FY 2005 Base							
Dedicated	7.66	459,200	47,800	0	0	0	507,000
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.21	74,300	7,400	0	0	0	81,700
Total	9.00	540,900	56,000	0	0	0	596,900
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.						
Dedicated	0.00	9,000	0	0	0	0	9,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	10,500	0	0	0	0	10,500
10.21	General Inflation: The Governor recommends no increase for inflation.						
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Building Safety, Division of
Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.32 Replacement Items: Provide one-time funding for computer and printer replacements using a 5 year replacement schedule for computers.							
Dedicated	0.00	0	0	22,900	0	0	22,900
Federal	0.00	0	0	400	0	0	400
Other	0.00	0	0	3,600	0	0	3,600
Total	0.00	0	0	26,900	0	0	26,900
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	7,500	0	0	0	0	7,500
Federal	0.00	200	0	0	0	0	200
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	9,000	0	0	0	0	9,000
FY 2005 Total Maintenance							
Dedicated	7.66	475,700	47,800	22,900	0	0	546,400
Federal	0.13	7,600	800	400	0	0	8,800
Other	1.21	77,100	7,400	3,600	0	0	88,100
Total	9.00	560,400	56,000	26,900	0	0	643,300
Program Enhancements							
12.01 Enhancement - IT Information Systems Technician: This decision unit provides funding for a new position for the Administration IT section. The current staff of two is accruing overtime and not able to provide timely and efficient computer and networking support for 122 employees in two main offices and numerous home offices throughout the state. With 70+ laptops in the field now, the demand for IT support has significantly increased.							
Dedicated	0.85	39,000	5,100	1,700	0	0	45,800
Federal	0.01	700	100	0	0	0	800
Other	0.14	6,200	800	300	0	0	7,300
Total	1.00	45,900	6,000	2,000	0	0	53,900
FY 2005 Gov's Recommendation							
Dedicated	8.51	514,700	52,900	24,600	0	0	592,200
Federal	0.14	8,300	900	400	0	0	9,600
Other	1.35	83,300	8,200	3,900	0	0	95,400
Total	10.00	606,300	62,000	28,900	0	0	697,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The safety compliance unit consists of the Bureaus of Plumbing; Electrical; Building; Industrial Relations and Safety; and Logging Safety. The Bureaus' goals are to safeguard life and property for the citizens of Idaho.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 462, SB 1161, SB 1199							
Dedicated	97.25	5,345,900	1,759,700	117,500	0	0	7,223,100
Federal	0.00	80,300	58,500	800	0	0	139,600
Other	16.35	905,300	357,900	28,000	0	0	1,291,200
Total	113.60	6,331,500	2,176,100	146,300	0	0	8,653,900
FY 2004 Total Appropriation							
Dedicated	97.25	5,345,900	1,759,700	117,500	0	0	7,223,100
Federal	0.00	80,300	58,500	800	0	0	139,600
Other	16.35	905,300	357,900	28,000	0	0	1,291,200
Total	113.60	6,331,500	2,176,100	146,300	0	0	8,653,900
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: This decision unit transfers .5 FTE from Public Works Contractor Licensing to Administration Function.							
Dedicated	(0.50)	(24,000)	0	0	0	0	(24,000)
Total	(0.50)	(24,000)	0	0	0	0	(24,000)
FY 2004 Estimated Expenditures							
Dedicated	96.75	5,321,900	1,759,700	117,500	0	0	7,199,100
Federal	0.00	80,300	58,500	800	0	0	139,600
Other	16.35	905,300	357,900	28,000	0	0	1,291,200
Total	113.10	6,307,500	2,176,100	146,300	0	0	8,629,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for replacement of vehicles, computer servers, a tape drive unit, and office equipment for the new HVAC bureau.							
Dedicated	0.00	0	0	(117,500)	0	0	(117,500)
Federal	0.00	0	0	(800)	0	0	(800)
Other	0.00	0	0	(28,000)	0	0	(28,000)
Total	0.00	0	0	(146,300)	0	0	(146,300)
FY 2005 Base							
Dedicated	96.75	5,321,900	1,759,700	0	0	0	7,081,600
Federal	0.00	80,300	58,500	0	0	0	138,800
Other	16.35	905,300	357,900	0	0	0	1,263,200
Total	113.10	6,307,500	2,176,100	0	0	0	8,483,600

Building Safety, Division of
Building Safety

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	144,700	0	0	0	0	144,700
Federal	0.00	1,500	0	0	0	0	1,500
Other	0.00	17,900	0	0	0	0	17,900
Total	0.00	164,100	0	0	0	0	164,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide one-time funding for six replacement vehicles for the Electrical Bureau, two vehicles for the Building Bureau, seven vehicles for the Plumbing Bureau and four vehicles for the Industrial Safety program. The average mileage on the 19 vehicles will be 122,700.							
Dedicated	0.00	0	0	300,000	0	0	300,000
Other	0.00	0	0	88,000	0	0	88,000
Total	0.00	0	0	388,000	0	0	388,000
10.32 Replacement Items: Provide one-time funding for computer and printer replacements using a five year replacement schedule for computers.							
Dedicated	0.00	0	0	123,900	0	0	123,900
Federal	0.00	0	0	800	0	0	800
Other	0.00	0	0	25,300	0	0	25,300
Total	0.00	0	0	150,000	0	0	150,000
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(24,300)	0	0	0	(24,300)
Federal	0.00	0	(500)	0	0	0	(500)
Other	0.00	0	(4,500)	0	0	0	(4,500)
Total	0.00	0	(29,300)	0	0	0	(29,300)
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(3,000)	0	0	0	(3,000)
Federal	0.00	0	(100)	0	0	0	(100)
Other	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(3,600)	0	0	0	(3,600)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(12,800)	0	0	0	(12,800)
Federal	0.00	0	(200)	0	0	0	(200)
Other	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(15,300)	0	0	0	(15,300)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	84,100	0	0	0	0	84,100
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	15,200	0	0	0	0	15,200
Total	0.00	100,400	0	0	0	0	100,400
10.71 External Nonstandard Adjustment: This decision unit provides funding for the annual 3% lease increase.							
Dedicated	0.00	0	11,200	0	0	0	11,200
Federal	0.00	0	300	0	0	0	300
Other	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	14,100	0	0	0	14,100
FY 2005 Total Maintenance							
Dedicated	96.75	5,550,700	1,730,500	423,900	0	0	7,705,100
Federal	0.00	82,900	58,000	800	0	0	141,700
Other	16.35	938,400	353,200	113,300	0	0	1,404,900
Total	113.10	6,572,000	2,141,700	538,000	0	0	9,251,700
Program Enhancements							
12.02 Enhancement - 5 Inspector Positions: This decision unit provides funding for three new inspectors for the Electrical Bureau and two new inspectors for the Plumbing Bureau. This increase in inspectors is needed to meet the demands of timely inspections throughout the entire state. The construction industry has been booming across the state causing some inspectors in several spots to start accruing overtime. Growth is expected to continue over the next several years.							
Dedicated	5.00	264,500	25,000	100,000	0	0	389,500
Total	5.00	264,500	25,000	100,000	0	0	389,500
12.03 Enhancement - HVAC Licensing & Permitting Bureau: This decision unit provides funding for the new HVAC Bureau. The passage of S.B. 1133, resulted in the creation of the HVAC program within the Division of Building Safety. Licensing and permitting will be starting on or after July 1, 2004 and requires eight new clerical and inspector positions. There are currently three approved positions for the start-up of the bureau with the rest of the staff being hired during FY 2005.							
Dedicated	8.00	413,600	264,100	160,900	0	0	838,600
Total	8.00	413,600	264,100	160,900	0	0	838,600
FY 2005 Gov's Recommendation							
Dedicated	109.75	6,228,800	2,019,600	684,800	0	0	8,933,200
Federal	0.00	82,900	58,000	800	0	0	141,700
Other	16.35	938,400	353,200	113,300	0	0	1,404,900
Total	126.10	7,250,100	2,430,800	798,900	0	0	10,479,800